



2021 Service Review Council Questions

SERVICE AREA: Facilities

PAGE NUMBER: Pg 2-4

ELECTED OFFICIAL: Poole

QUESTION:

I'd like to know what might shift in your service areas (staffing, contracting, programs) if there were roughly a 5% or 10% cut in the tax revenue available to your department, compared to 2019, for your service areas.

I'm asking this question of all departments during this pandemic period. Many of us in business are forced to tighten our belts. While there may be arguments at higher-levels of government for fiscal spending to stimulate the economy, at our municipal level, by reducing taxes we help reduce the burdens on our residents.

What operations could be reduced for 2021, perhaps deferred by a year or two?

Operations and capital projects are intertwined. A new capital project typically needs people to oversee it. Are there capital projects, which, if deferred, might free up some of your staff time to deliver current services you would prioritize?

ANSWER:

Administration takes guidance for the service review and budget from the Governance and Finance Committee during the review of the Financial Plan. The service review is this Committee's opportunity to review the services offered by the Town and either enhance or reduce service levels based on based on the needs of their constituents. Administration has adjusted budgets and work plans for the targets set out in the financial plan in July 2020 and reconfirmed in December 2020.

Operating impacts resulting from capital projects can be found at the end of each of the previously approved capital project descriptions included throughout the service review. During the service review presentations administration will highlight individual operating impacts as we go through each capital project.



2021 Service Review Council Questions

SERVICE AREA: Facilities – Building Maintenance

PAGE NUMBER: _____

ELECTED OFFICIAL: Olver

QUESTION:

1. Do we need to do any upgrades to the ventilation systems in our buildings to ensure air quality that minimizes the chance of infection spread?
2. What have we done to date?
3. Any more planned?

ANSWER:

1. The Town's systems function exceed the ASHRAE (American Society of Heating, Refrigerating and Air-Conditioning Engineers) minimum core recommendations for reducing airborne infectious aerosol exposure.

Some examples include:

- a) Providing and maintaining at least the minimum outdoor airflow rates for ventilation as specified by applicable codes and standards
 - The minimum is calculated by size of building. Town of Banff facilities are exceeding the minimum with the majority of make-up air being at 100% outdoor air. Facilities (ToB) may need to adjust down if we enter into a deep freeze. However we will strive to exceed the minimum.
- b) Ventilation, Filtration, Air Cleaning
 - Facilities (ToB) use, where available, MERV 13 Air Filters. There has been some supply chain issues for obtaining these.

c) HVAC System Operation

- When necessary to flush spaces between occupied periods, operate systems for a time required to achieve three air exchanges of equivalent air.

Town facilities exceed this turn over.

2. A major upgrade on the town's building management system was completed at the end of September. This allows us to achieve air turn over as required.
3. In Alberta the winter humidity rate can be very low, sometimes near zero, as a result Facilities (ToB) is looking at options for humidification for Town Hall, Ops Admin and the Library.



2021 Service Review Council Questions

SERVICE AREA: Facilities Department – Roll-up Question

PAGE NUMBER: 2

ELECTED OFFICIAL: Poole

QUESTION:

In the budget I notice that the FTE count rises by about 1/2 a FTE. Please explain and discuss tradeoffs of reducing FTE by this much for a couple of years.

ANSWER:

FTE count rise is for Cleaning Service & Facilities Summer support.

Seasonal staff members support in projects such as Staining the Pedestrian Bridge (pedestrian Bridge was deferred from 2020 due to COVID-19) wayfinding signs and public benches. Coverage for extended open hours at public washrooms.

Tradeoffs would be further deterioration of infrastructure. Increased cost and availability of specialized lift equipment for Pedestrian bridge maintenance project.

No summer extension open hours for public washrooms.